

LAC LA BELLE MANAGEMENT DISTRICT

**PROPOSED 2019 BUDGET
SUPPLEMENTARY INFORMATION**

	2017	2017	2018	2018	2019
	Budgeted	Actual	Budgeted	Through July 2018	Budgeted
ADMINISTRATION					
SECRETARIAL	\$8,000.00	\$2,393.20	\$8,000.00	\$4,500.00	\$6,000.00
PRINTING/PUBLICATION	\$2,500.00	\$1,144.79	\$2,500.00	\$1,176.00	\$2,500.00
SEMINARS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
INSURANCE	\$2,200.00	\$2,104.00	\$2,200.00	\$2,048.00	\$2,200.00
WEBSITE	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
OFFICE EXPENSE	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00
TOTAL ADMINISTRATION	\$13,950.00	\$5,641.99	\$13,950.00	\$8,224.00	\$11,950.00
COOPERATIVE STREAMBANK PROJECT	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
SHORELAND RESTORATION	\$5,000.00	\$2,715.00	\$4,500.00	\$2,715.00	\$5,000.00
DONATION	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
GOOSE ROUND-UP	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$5,000.00
FISH MANAGEMENT (Carp)	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$6,000.00
FUTURE WATERSHED STUDY	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
LAKE & WATERSHED PROTECTION FUND	\$6,000.00	\$6,000.00	\$7,500.00	\$6,000.00	\$5,000.00
Waukesha County AIS Control Grant	\$0.00	N/A	\$1,000.00	N/A	\$1,000.00
TOTAL EXPENDITURES	\$38,450.00	\$18,356.99	\$37,950.00	\$20,939.00	\$38,450.00
TAX LEVY RECEIPTS	\$38,100.00	\$38,100.00	\$37,600.00	\$37,600.00	\$38,100.00
INTEREST/OTHER INCOME	\$350.00	\$0.00	\$350.00	\$230.00	\$350.00
TOTAL REVENUES	\$38,450.00	\$38,100.00	\$37,950.00	\$37,830.00	\$38,450.00

TAX LEVY RATE	il Tax Year 2017 (Payable 2018)
2017 EQUALIZED VALUE*	\$415,932,382.00
MILL RATE**	0.090399
TAX LEVY	\$37,600.00
TAX LEVY PER \$100,000	\$9.04

*2017 Equalized Value not available at time of publication	<u>BUDGET YEAR</u>	<u>BUDGET</u>	<u>Levy Amount</u>	<u>LEVY PER \$100,000</u>
**Divide by 1,000 to calculate tax	2016	\$45,100.00	\$44,600.00	\$11.59
	2017	\$38,450.00	\$38,100.00	\$9.67
	2018	\$37,950.00	\$37,600.00	\$9.04
	2019	\$38,450.00	\$38,100.00	\$9.14 Estimate